

# Health Education Programs

<b>DIVISION SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY PROGRAM</b>						
WOI Veterinary Education	1,536,800	1,536,800	1,586,900	1,653,200	1,649,000	1,744,500
WWAMI Medical Education	3,527,000	3,299,900	3,665,000	3,489,100	3,485,800	3,479,200
IDEP Dental Education	986,500	896,400	1,114,200	1,110,600	1,110,100	1,107,100
Univ. Utah Med. Ed.	812,700	812,700	892,900	985,900	985,900	985,900
Family Practice Residencies	1,016,000	1,016,000	1,053,800	1,547,100	1,546,500	1,362,500
WICHE	190,600	185,000	199,400	198,400	198,400	198,400
Total:	8,069,600	7,746,800	8,512,200	8,984,300	8,975,700	8,877,600
<b>BY FUND SOURCE</b>						
General	7,541,400	7,519,500	7,884,700	8,641,900	8,630,200	8,380,300
Dedicated	528,200	227,300	627,500	342,400	345,500	497,300
Total:	8,069,600	7,746,800	8,512,200	8,984,300	8,975,700	8,877,600
Percent Change:		(4.0%)	9.9%	5.5%	5.4%	4.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,905,300	1,804,700	2,034,300	2,184,700	2,180,400	2,012,300
Operating Expenditures	1,500,000	1,315,500	1,566,500	1,392,700	1,388,400	1,482,500
Trustee/Benefit	4,664,300	4,626,600	4,911,400	5,406,900	5,406,900	5,382,800
Total:	8,069,600	7,746,800	8,512,200	8,984,300	8,975,700	8,877,600
Full-Time Positions (FTP)	20.39	20.39	20.39	23.39	23.39	20.39

The FY 2006 appropriation for all of the Health Education Programs, as contained in H340 (Ch. 251), includes reappropriation authority that allows unexpended and unencumbered FY 2005 moneys to be carried over into FY 2006 for one-time expenses.

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 20.39 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>20.39</b>	<b>7,846,100</b>	<b>316,600</b>	<b>0</b>	<b>8,162,700</b>
Reappropriations	0.00	21,900	309,900	0	331,800
HB 805 One-time 1% Salary Increase	0.00	16,700	1,000	0	17,700
<b>FY 2005 Total Appropriation</b>	<b>20.39</b>	<b>7,884,700</b>	<b>627,500</b>	<b>0</b>	<b>8,512,200</b>
Non-Cognizable Funds and Transfers	0.00	0	13,800	0	13,800
Budgeted Reversion	0.00	(2,300)	(1,000)	0	(3,300)
<b>FY 2005 Estimated Expenditures</b>	<b>20.39</b>	<b>7,882,400</b>	<b>640,300</b>	<b>0</b>	<b>8,522,700</b>
Removal of One-Time Expenditures	0.00	(36,300)	(309,900)	0	(346,200)
Base Adjustments	0.00	0	0	0	0
<b>FY 2006 Base</b>	<b>20.39</b>	<b>7,846,100</b>	<b>330,400</b>	<b>0</b>	<b>8,176,500</b>
Benefit Costs	0.00	14,400	600	0	15,000
Inflationary Adjustments	0.00	600	0	0	600
Nonstandard Adjustments	0.00	224,100	12,000	0	236,100
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	54,300	0	54,300
Fund Shifts	0.00	0	0	0	0
<b>FY 2006 Program Maintenance</b>	<b>20.39</b>	<b>8,085,200</b>	<b>397,300</b>	<b>0</b>	<b>8,482,500</b>
Enhancements	0.00	295,100	100,000	0	395,100
<b>FY 2006 Total</b>	<b>20.39</b>	<b>8,380,300</b>	<b>497,300</b>	<b>0</b>	<b>8,877,600</b>
Chg from FY 2005 Orig Approp.	0.00	534,200	180,700	0	714,900
% Chg from FY 2005 Orig Approp.	0.0%	6.8%	57.1%		8.8%

## I. Health Education Programs: WOI Veterinary Education

**STARS Number & Budget Unit:** 514 EDIA

**Bill Number & Chapter:** H340 (Ch.251), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The WOI (Washington Oregon Idaho) Veterinary Education Program provides 11 Idaho students each year with access to veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University. A total of 44 Idaho students can be enrolled in this four-year program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,536,800	1,536,800	1,586,900	1,653,200	1,649,000	1,627,700
Dedicated	0	0	0	0	0	116,800
Total:	1,536,800	1,536,800	1,586,900	1,653,200	1,649,000	1,744,500
Percent Change:		0.0%	3.3%	4.2%	3.9%	9.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	477,400	477,400	497,900	522,100	520,500	516,000
Operating Expenditures	1,059,400	1,059,400	1,089,000	1,131,100	1,128,500	1,128,500
Trustee/Benefit	0	0	0	0	0	100,000
Total:	1,536,800	1,536,800	1,586,900	1,653,200	1,649,000	1,744,500
Full-Time Positions (FTP)	6.92	6.92	6.92	6.92	6.92	6.92
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>6.92</b>	<b>1,582,500</b>	<b>0</b>	<b>0</b>	<b>1,582,500</b>	
HB 805 One-time 1% Salary Increase	0.00	4,400	0	0	4,400	
<b>FY 2005 Total Appropriation</b>	<b>6.92</b>	<b>1,586,900</b>	<b>0</b>	<b>0</b>	<b>1,586,900</b>	
Budgeted Reversion	0.00	(300)	0	0	(300)	
<b>FY 2005 Estimated Expenditures</b>	<b>6.92</b>	<b>1,586,600</b>	<b>0</b>	<b>0</b>	<b>1,586,600</b>	
Removal of One-Time Expenditures	0.00	(4,100)	0	0	(4,100)	
<b>FY 2006 Base</b>	<b>6.92</b>	<b>1,582,500</b>	<b>0</b>	<b>0</b>	<b>1,582,500</b>	
Benefit Costs	0.00	5,700	0	0	5,700	
Nonstandard Adjustments	0.00	39,500	0	0	39,500	
27th Payroll	0.00	0	16,800	0	16,800	
<b>FY 2006 Maintenance (MCO)</b>	<b>6.92</b>	<b>1,627,700</b>	<b>16,800</b>	<b>0</b>	<b>1,644,500</b>	
2. Fish and Game Transfer (IC 36-107(a))	0.00	0	100,000	0	100,000	
<b>FY 2006 Total Appropriation</b>	<b>6.92</b>	<b>1,627,700</b>	<b>116,800</b>	<b>0</b>	<b>1,744,500</b>	
Change From FY 2005 Original Approp.	0.00	45,200	116,800	0	162,000	
% Change From FY 2005 Original Approp.	0.0%	2.9%			10.2%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect funding for annual contract adjustments that cover the increased cost of Idaho's contract with the Washington State University School of Veterinary Medicine. That contract stipulates that it must be recalculated each year to reflect the true cost of providing veterinary medical education to Idaho WOI students. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). One change to the WOI budget is reflected by the \$100,000 in Trustee and Benefit payments. This change simply reflects a long-standing statutory transfer of \$100,000 from the Department of Fish and Game to WOI for research at the Caine Veterinary Center. The transfer funds research into the transmission of diseases between wildlife and domestic animals. This transfer of funds has traditionally been dealt with as noncognizable funds. However, to more accurately reflect funding available for the WOI program, this transfer is now reflected in the budget.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	6.92	499,200	1,128,500	0	0	0	1,627,700
OT D 0150-01 Economic Recovery	0.00	16,800	0	0	0	0	16,800
D 0660-00 Restricted Current	0.00	0	0	0	100,000	0	100,000
Totals:	6.92	516,000	1,128,500	0	100,000	0	1,744,500

## II. Health Education Programs: WWAMI Medical Education

**STARS Number & Budget Unit:** 514 EDIB

**Bill Number & Chapter:** H340 (Ch.251), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program provides the opportunity for 18 Idaho residents each year to attend medical school through a cooperative agreement with the University of Washington. A total of 72 Idaho students can be enrolled in this four-year program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,131,900	3,131,900	3,227,200	3,261,800	3,258,500	3,234,100
Dedicated	395,100	168,000	437,800	227,300	227,300	245,100
Total:	3,527,000	3,299,900	3,665,000	3,489,100	3,485,800	3,479,200
Percent Change:		(6.4%)	11.1%	(4.8%)	(4.9%)	(5.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	684,700	657,900	711,600	736,700	735,100	728,500
Operating Expenditures	323,100	143,900	355,900	135,100	133,400	133,400
Trustee/Benefit	2,519,200	2,498,100	2,597,500	2,617,300	2,617,300	2,617,300
Total:	3,527,000	3,299,900	3,665,000	3,489,100	3,485,800	3,479,200
Full-Time Positions (FTP)	6.57	6.57	6.57	6.57	6.57	6.57
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>6.57</b>	<b>3,220,700</b>	<b>207,000</b>	<b>0</b>	<b>3,427,700</b>	
Reappropriations	0.00	0	230,800	0	230,800	
HB 805 One-time 1% Salary Increase	0.00	6,500	0	0	6,500	
<b>FY 2005 Total Appropriation</b>	<b>6.57</b>	<b>3,227,200</b>	<b>437,800</b>	<b>0</b>	<b>3,665,000</b>	
Non-Cognizable Funds and Transfers	0.00	0	8,300	0	8,300	
Budgeted Reversion	0.00	(2,000)	0	0	(2,000)	
<b>FY 2005 Estimated Expenditures</b>	<b>6.57</b>	<b>3,225,200</b>	<b>446,100</b>	<b>0</b>	<b>3,671,300</b>	
Removal of One-Time Expenditures	0.00	(4,500)	(230,800)	0	(235,300)	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2006 Base</b>	<b>6.57</b>	<b>3,220,700</b>	<b>215,300</b>	<b>0</b>	<b>3,436,000</b>	
Benefit Costs	0.00	5,600	0	0	5,600	
Nonstandard Adjustments	0.00	7,800	12,000	0	19,800	
27th Payroll	0.00	0	17,800	0	17,800	
<b>FY 2006 Total Appropriation</b>	<b>6.57</b>	<b>3,234,100</b>	<b>245,100</b>	<b>0</b>	<b>3,479,200</b>	
Change From FY 2005 Original Approp.	0.00	13,400	38,100	0	51,500	
% Change From FY 2005 Original Approp.	0.0%	0.4%	18.4%		1.5%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect funding for annual contract adjustments that cover the increased cost of Idaho's contract with the University of Washington School of Medicine. That contract stipulates that it must be recalculated each year to reflect the true cost of providing medical education to Idaho WWAMI students. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). No funding for enhancements was requested or is included in this appropriation.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	6.57	688,100	62,500	0	2,483,500	0	3,234,100
OT D 0150-01 Economic Recovery	0.00	17,800	0	0	0	0	17,800
D 0650-00 Unrestricted Current	0.00	22,600	70,900	0	133,800	0	227,300
Totals:	6.57	728,500	133,400	0	2,617,300	0	3,479,200

### III. Health Education Programs: IDEP Dental Education

**STARS Number & Budget Unit:** 513 EDIC

**Bill Number & Chapter:** H340 (Ch.251), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Idaho Dental Education Program (IDEP) provides access to postgraduate dental education for eight Idaho students annually through a cooperative program at Idaho State University and Creighton University in Omaha, Nebraska. A total of 32 Idaho students can be enrolled in this four-year program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	853,400	837,100	924,500	995,500	991,900	987,200
Dedicated	133,100	59,300	189,700	115,100	118,200	119,900
Total:	986,500	896,400	1,114,200	1,110,600	1,110,100	1,107,100
Percent Change:		(9.1%)	24.3%	(0.3%)	(0.4%)	(0.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	333,800	260,000	398,800	331,700	331,200	328,200
Operating Expenditures	13,600	13,600	14,100	14,700	14,700	14,700
Trustee/Benefit	639,100	622,800	701,300	764,200	764,200	764,200
Total:	986,500	896,400	1,114,200	1,110,600	1,110,100	1,107,100
Full-Time Positions (FTP)	3.25	3.25	3.25	3.25	3.25	3.25
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>3.25</b>	<b>906,300</b>	<b>109,600</b>	<b>0</b>	<b>1,015,900</b>	
Reappropriations	0.00	16,300	79,100	0	95,400	
HB 805 One-time 1% Salary Increase	0.00	1,900	1,000	0	2,900	
<b>FY 2005 Total Appropriation</b>	<b>3.25</b>	<b>924,500</b>	<b>189,700</b>	<b>0</b>	<b>1,114,200</b>	
Non-Cognizable Funds and Transfers	0.00	0	5,500	0	5,500	
Budgeted Reversion	0.00	0	(1,000)	0	(1,000)	
<b>FY 2005 Estimated Expenditures</b>	<b>3.25</b>	<b>924,500</b>	<b>194,200</b>	<b>0</b>	<b>1,118,700</b>	
Removal of One-Time Expenditures	0.00	(18,200)	(79,100)	0	(97,300)	
<b>FY 2006 Base</b>	<b>3.25</b>	<b>906,300</b>	<b>115,100</b>	<b>0</b>	<b>1,021,400</b>	
Benefit Costs	0.00	1,100	600	0	1,700	
Inflationary Adjustments	0.00	600	0	0	600	
Nonstandard Adjustments	0.00	79,200	0	0	79,200	
27th Payroll	0.00	0	4,200	0	4,200	
<b>FY 2006 Total Appropriation</b>	<b>3.25</b>	<b>987,200</b>	<b>119,900</b>	<b>0</b>	<b>1,107,100</b>	
Change From FY 2005 Original Approp.	0.00	80,900	10,300	0	91,200	
% Change From FY 2005 Original Approp.	0.0%	8.9%	9.4%		9.0%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect funding for annual contract adjustments that cover the increased cost of Idaho's contract with the Creighton University School of Dentistry. That contract stipulates that it must be recalculated each year to reflect the true cost of providing dental education to IDEP students. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). No funding for enhancements was requested or is included in this appropriation.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	1.75	208,300	14,700	0	764,200	0	987,200
OT D 0150-01 Economic Recovery	0.00	2,700	0	0	0	0	2,700
D 0650-00 Unrestricted Current	1.50	115,700	0	0	0	0	115,700
OT D 0650-00 Unrestricted Current	0.00	1,500	0	0	0	0	1,500
Totals:	3.25	328,200	14,700	0	764,200	0	1,107,100

#### IV. Health Education Programs: University of Utah Medical Education

**STARS Number & Budget Unit:** 501 EDID

**Bill Number & Chapter:** H340 (Ch.251), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The University of Utah Medical School Program provides opportunities for eight Idaho students annually to attend medical school through a cooperative agreement with the University of Utah. A total of 30 Idaho students can be enrolled in this four-year program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	812,700	812,700	892,900	985,900	985,900	985,900
Percent Change:		0.0%	9.9%	10.4%	10.4%	10.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	812,700	812,700	892,900	985,900	985,900	985,900
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>0.00</b>	<b>892,900</b>	<b>0</b>	<b>0</b>	<b>892,900</b>	
<b>FY 2006 Base</b>	<b>0.00</b>	<b>892,900</b>	<b>0</b>	<b>0</b>	<b>892,900</b>	
Nonstandard Adjustments	0.00	93,000	0	0	93,000	
<b>FY 2006 Total Appropriation</b>	<b>0.00</b>	<b>985,900</b>	<b>0</b>	<b>0</b>	<b>985,900</b>	
<i>Change From FY 2005 Original Approp.</i>	<i>0.00</i>	<i>93,000</i>	<i>0</i>	<i>0</i>	<i>93,000</i>	
<i>% Change From FY 2005 Original Approp.</i>		<i>10.4%</i>			<i>10.4%</i>	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect funding for annual contract adjustments that cover the increased cost of Idaho's contract with the University of Utah School of Medicine. That contract stipulates that it must be recalculated each year to reflect the true cost of providing medical education to Idaho students at the University of Utah. Because this program has no FTP there is no funding for personnel costs. No funding for enhancements was requested or is included in this appropriation.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	985,900	0	985,900

## V. Health Education Programs: Family Practice Residencies

**STARS Number & Budget Unit:** 501 EDIE, 513 EDIF

**Bill Number & Chapter:** H340 (Ch.251), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Idaho's two Family Practice Residency programs, the Idaho State University Family Practice Residency Program in Pocatello and the Family Practice Residency Program of Southwest Idaho in Boise, deliver the final three years of formal family physician training to newly-graduated medical doctors. The goal is to produce family doctors to practice in Idaho's underserved rural areas. The ISU program admits four new residents each year with up to 14 in the program at any one time. The Boise program enrolls nine new residents each year for a total of 27 in the three year program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,016,000	1,016,000	1,053,800	1,547,100	1,546,500	1,347,000
Dedicated	0	0	0	0	0	15,500
Total:	1,016,000	1,016,000	1,053,800	1,547,100	1,546,500	1,362,500
Percent Change:		0.0%	3.7%	46.8%	46.8%	29.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	409,400	409,400	426,000	594,200	593,600	439,600
Operating Expenditures	103,900	98,600	107,500	111,800	111,800	205,900
Trustee/Benefit	502,700	508,000	520,300	841,100	841,100	717,000
Total:	1,016,000	1,016,000	1,053,800	1,547,100	1,546,500	1,362,500
Full-Time Positions (FTP)	3.65	3.65	3.65	6.65	6.65	3.65
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>3.65</b>	<b>1,049,900</b>	<b>0</b>	<b>0</b>	<b>1,049,900</b>	
HB 805 One-time 1% Salary Increase	0.00	3,900	0	0	3,900	
<b>FY 2005 Total Appropriation</b>	<b>3.65</b>	<b>1,053,800</b>	<b>0</b>	<b>0</b>	<b>1,053,800</b>	
Removal of One-Time Expenditures	0.00	(3,900)	0	0	(3,900)	
<b>FY 2006 Base</b>	<b>3.65</b>	<b>1,049,900</b>	<b>0</b>	<b>0</b>	<b>1,049,900</b>	
Benefit Costs	0.00	2,000	0	0	2,000	
27th Payroll	0.00	0	15,500	0	15,500	
<b>FY 2006 Maintenance (MCO)</b>	<b>3.65</b>	<b>1,051,900</b>	<b>15,500</b>	<b>0</b>	<b>1,067,400</b>	
1. Family Practice Residency Support	0.00	295,100	0	0	295,100	
<b>FY 2006 Total Appropriation</b>	<b>3.65</b>	<b>1,347,000</b>	<b>15,500</b>	<b>0</b>	<b>1,362,500</b>	
Change From FY 2005 Original Approp.	0.00	297,100	15,500	0	312,600	
% Change From FY 2005 Original Approp.	0.0%	28.3%			29.8%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). This appropriation included one enhancement of \$295,100 (General Fund) for the Family Practice Residency programs. Of this amount \$98,400 was allocated for the residency program at Idaho State University and \$196,700 was allocated for the program located in Boise. The enhancement represented about \$6,557 per resident in the program (there are 15 residents at the ISU program and 30 residents at the Boise program).

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	3.65	424,100	205,900	0	717,000	0	1,347,000
OT D 0150-01 Economic Recovery	0.00	15,500	0	0	0	0	15,500
Totals:	3.65	439,600	205,900	0	717,000	0	1,362,500

## VI. Health Education Programs: WICHE

**STARS Number & Budget Unit:** 501 EDIG

**Bill Number & Chapter:** H340 (Ch.251), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Western Interstate Commission for Higher Education (WICHE) is a consortium that exists to coordinate policy and foster the cooperation and collaboration among the higher education systems of the fifteen western states. One function of WICHE is to offer students educational opportunities not available in their home states but that exist in other member states. Primarily, Idaho participates in the optometry portion of the WICHE's Professional Student Exchange Program (PSEP).

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	190,600	185,000	199,400	198,400	198,400	198,400
Percent Change:		(2.9%)	7.8%	(0.5%)	(0.5%)	(0.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	190,600	185,000	199,400	198,400	198,400	198,400
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>0.00</b>	<b>193,800</b>	<b>0</b>	<b>0</b>	<b>193,800</b>	
Reappropriations	0.00	5,600	0	0	5,600	
<b>FY 2005 Total Appropriation</b>	<b>0.00</b>	<b>199,400</b>	<b>0</b>	<b>0</b>	<b>199,400</b>	
Removal of One-Time Expenditures	0.00	(5,600)	0	0	(5,600)	
<b>FY 2006 Base</b>	<b>0.00</b>	<b>193,800</b>	<b>0</b>	<b>0</b>	<b>193,800</b>	
Nonstandard Adjustments	0.00	4,600	0	0	4,600	
<b>FY 2006 Total Appropriation</b>	<b>0.00</b>	<b>198,400</b>	<b>0</b>	<b>0</b>	<b>198,400</b>	
Change From FY 2005 Original Approp.	0.00	4,600	0	0	4,600	
% Change From FY 2005 Original Approp.		2.4%			2.4%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Adjustments reflect an increase of \$4,600 for Idaho's participation in the program for optometry students. Because this program has no FTP there is no funding for personnel costs. No funding for enhancements was requested or is included in this appropriation.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	198,400	0	198,400